

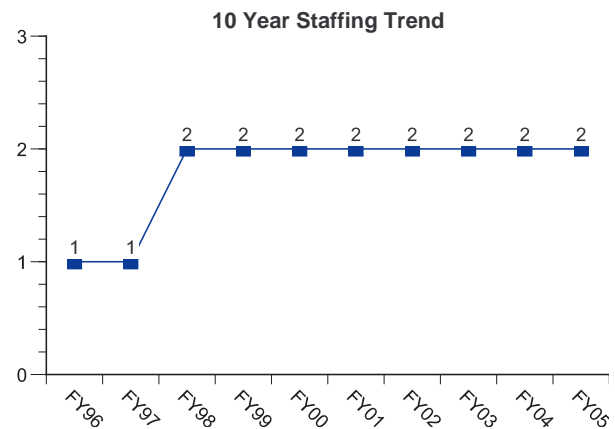
## 045 - JUVENILE JUSTICE COMMISSION

### Operational Summary

#### Description:

The Juvenile Justice Commission is comprised of 15 members from the community, two of whom are youth members. The Commissioners are appointed by the Presiding Judge of the Superior Court with the concurrence of the Presiding Judge of the Juvenile Court. By statute, the Commission inquires into the administration of the juvenile court law; conducts inspections of publicly administered institutions housing juveniles and the operation of group homes that serve wards or dependents of the juvenile court; and, prepares written reports and recommendations for the Presiding Judge of the Juvenile Court.

#### Ten Year Staffing Trend:



#### At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	173,622
Total Recommended FY 2004-2005 Budget:	184,062
Percent of County General Fund:	0.01%
Total Employees:	2.00

### Budget Summary

#### Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected <sup>(1)</sup> At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Positions	-	2	2	2	0	0.00
Total Requirements	162,347	182,036	173,622	184,062	10,440	6.01
Net County Cost	162,347	182,036	173,622	184,062	10,440	6.01

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Juvenile Justice Commission in the Appendix on page 469.

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### Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003		FY 2003-2004		FY 2003-2004		FY 2004-2005		Change from FY 2003-2004	
	Actual		Budget As of 3/31/04		Projected <sup>(1)</sup> At 6/30/04		Recommended		Projected Amount      Percent	
Salaries & Benefits	\$	147,963	\$	162,441	\$	154,700	\$	164,484	\$	9,784      6.32%
Services & Supplies		14,384		19,595		18,922		19,578		656      3.47
<b>Total Requirements</b>		162,347		182,036		173,622		184,062		10,440      6.01
<b>Net County Cost</b>	\$	162,347	\$	182,036	\$	173,622	\$	184,062	\$	10,440      6.01%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).